

Program B: Arts

Program Authorization: 25:891-900

Program Description

The mission of this program is to provide a catalyst for participation, education, development and promotion of excellence in the arts. This program supports established arts institutions, nurtures emerging arts organizations, assists individual artists, encourages the expansion of audiences and stimulates public participation in the arts. It is the goal of this program that an increasing number of Louisianians and visitors participate in and experience arts activities. It is also the goal of this program to provide meaningful support of the state's emerging and established arts organizations and advance a public environment that recognizes and assists artists as valuable state resources. There are two activities in this program: Administration and Grants.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,895,864	\$5,288,905	\$5,288,905	\$5,062,816	\$4,881,215	(\$407,690)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	1,800,000	1,800,000
Fees & Self-gen. Revenues	4,017	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	15,197	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	653,731	980,933	980,933	980,311	980,933	0
TOTAL MEANS OF FINANCING	\$5,553,612	\$6,282,338	\$6,282,338	\$6,070,824	\$7,674,648	\$1,392,310
EXPENDITURES & REQUEST:						
Salaries	\$326,479	\$331,115	\$331,115	\$407,145	\$432,740	\$101,625
Other Compensation	30,212	42,179	42,179	42,179	42,179	0
Related Benefits	57,707	69,872	69,872	97,189	102,141	32,269
Total Operating Expenses	186,477	135,964	135,964	139,103	253,360	117,396
Professional Services	34,793	103,000	103,000	103,000	183,000	80,000
Total Other Charges	4,881,008	5,600,208	5,600,208	5,282,208	5,221,754	(378,454)
Total Acq. & Major Repairs	36,936	0	0	0	1,439,474	1,439,474
TOTAL EXPENDITURES AND REQUEST	\$5,553,612	\$6,282,338	\$6,282,338	\$6,070,824	\$7,674,648	\$1,392,310
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	11	11	11	11	14	3
Unclassified	1	1	1	1	1	0
TOTAL	12	12	12	12	15	3

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers will come from the Office of Facility Planning to implement the Percent for the Arts, pursuant to Act 1280 of 1999. Fees and Self-generated Revenues are derived from the selling of the crafts directory and "Made in Louisiana" stickers. The Federal Funds are from the National Endowment for the Arts. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$15,197	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$5,288,905	\$6,282,338	12	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$5,288,905	\$6,282,338	12	EXISTING OPERATING BUDGET - December 20, 2001
\$82,807	\$82,807	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$6,588	\$6,588	0	Classified State Employees Merit Increases for FY 2002-2003
(\$56,064)	(\$56,064)	0	Salary Base Adjustment
(\$18,067)	(\$18,067)	0	Attrition Adjustment
(\$60,454)	(\$60,454)	0	Salary Funding from Other Line Items
(\$37,000)	(\$37,000)	(1)	Gubernatorial Position Reduction
(\$18,000)	(\$18,000)	0	Other Non-Recurring Adjustments - Eliminate amendment for one-time pass through funding for the N.E. Louisiana Arts Council for the Monroe Symphony
(\$100,000)	(\$100,000)	0	Other Non-Recurring Adjustments - Eliminate amendment for additional funds to add 2 regional to the Louisiana Folk life Program/Activity
(\$100,000)	(\$100,000)	0	Other Non-Recurring Adjustments - Eliminate amendment for additional funds for the Arts Program
(\$100,000)	(\$100,000)	0	Other Non-Recurring Adjustments - Eliminate amendment for additional funds for the Decentralized Art Program/Activity
\$0	\$1,800,000	4	Other Adjustments - Provides funding from Facility Planning for the operation of the Percent for the Arts Program/Activity per Act 1280 of 1999.
(\$7,500)	(\$7,500)	0	Other Adjustments - Reduction in Travel
\$4,881,215	\$7,674,648	15	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
(\$3,900,282)	(\$3,900,282)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$980,933	\$3,774,366	15	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON THE RENEWAL OF THE INDIVIDUAL INCOME TAX LIMITATION ON EXCESS ITEMIZED DEDUCTIONS
\$3,900,282	\$3,900,282	0	State General Fund above what is needed to match the maximum available federal funds. This is 79.9% of the State General fund.
\$3,900,282	\$3,900,282	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON THE RENEWAL OF THE INDIVIDUAL INCOME TAX LIMITATION ON EXCESS ITEMIZED DEDUCTIONS
\$4,881,215	\$7,674,648	15	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$4,000	Gordon Linge - provide for the updating and maintaining of display of Creole State Exhibit at the State Capitol
\$11,000	Multi-Image Resource Group - Graphic design and layout of the arts guide 2000 Touring Directory
\$5,000	Owen Murphy - provide photography in 35mm slide film of no more than 110 objects of art in the collection of Louisiana
\$3,000	William Lake Douglas - produce Public Art Handbook aimed at Louisiana based readers
\$9,800	Arts Council of New Orleans - develop and conduct workshops on "Organizing for Success"
\$20,200	G. Mc & Company - provide design, layout, mechanicals, a PDF-formatted disk copy and produce the Arts in Education Handbook and the Arts Spectrum Newsletter
\$50,000	Don Marshall - identify existing and potential Percent for the Arts opportunities
\$80,000	Unknown - contract with Louisiana's eight regional arts councils to handle local administrative issues
\$183,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$12,500	Fees and Self-generated Revenue collected from individuals or organizations for craft books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$5,207,614	These funds are used to continue the Arts program's initiatives aimed at economic stimulation, downtown development and revitalization; improving the education experience of children; reaching broader audiences; overall cultural development in communities statewide; professional artists being able to live and work in the state; provide an existing cultural environment which can be an important factor for corporate investment and capital expansions; generate new public and private dollars for the arts; preserve and showcase non-institutionalized art forms related to ethnic and folk communities.
\$5,220,114	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,640	Department of Civil Service - for personnel services rendered
\$1,640	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,221,754	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,439,474 One new vehicle, computer hardware, office equipment and artwork

\$1,439,474 TOTAL ACQUISITIONS AND MAJOR REPAIRS